



**EDUCATION AND YOUTH PROGRAMS**

**Program Goal**

The Education and Youth Programs function facilitates communication, information and coordination between city departments and schools to better serve the youth of our community.

**Budget Allowance Explanation**

The Education and Youth Programs operating budget allowance of \$1,079,000 is \$41,000 or 3.7 percent less than 2003-04 estimated expenditures. The decrease is the result of reduced funding available in the department's restricted funds and 2004-05 budget reductions. The 2004-05 budget reductions include reduced funding for the printing and mailing of brochures, flyers and information regarding Youth and Education Programs events, and reduced funding for system support and software enhancements to the Phoenix Education and Youth System (PEYS) database.

**Expenditure and Position Summary**

	2002-03	2003-04	2004-05
Operating Expense	\$1,012,000	\$1,120,000	\$1,079,000
Total Positions	5.8	5.8	5.8
Source of Funds:			
General	\$623,000	\$718,000	\$733,000
Other Restricted Funds	389,000	402,000	346,000

**INTERNATIONAL AND SISTER CITIES PROGRAMS**

**Program Goal**

International and Sister Cities Programs creates exceptional people-to-people opportunities for Phoenix residents, businesses and organizations to experience and understand other cultures through international partnerships.

**Budget Allowance Explanation**

The International and Sister Cities Programs operating budget allowance of \$536,000 is \$12,000 or 2.3 percent more than 2003-04 estimated expenditures. This increase is the result of normal inflationary increases and is partially offset by 2004-05 budget reductions, which decrease funding for various items such as pagers, cell phones, long distance, travel and printing services.

**Expenditure and Position Summary**

	2002-03	2003-04	2004-05
Operating Expense	\$454,000	\$524,000	\$536,000
Total Positions	5.0	5.0	5.0
Source of Funds:			
General	\$454,000	\$524,000	\$536,000

**RIO SALADO**

**Program Goal**

The Rio Salado Office coordinates the Phoenix Rio Salado Habitat Restoration Project and directs the city's efforts in restoring the native wetland and riparian habitats along the banks of the Salt River.

**Budget Allowance Explanation**

The Rio Salado 2004-05 operating budget allowance of \$110,000 is \$4,000 or 3.8 percent more than the 2003-04 estimated expenditures. This increase reflects normal inflationary adjustments.

**Expenditure and Position Summary**

	2002-03	2003-04	2004-05
Operating Expense	\$105,000	\$106,000	\$110,000
Total Positions	1.0	1.0	1.0
Source of Funds:			
General	\$105,000	\$106,000	\$110,000

